

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: Educ
--

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
L	Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	16Gov	OTI -1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
	<i>Under (AS 14.17.300(b)) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2015 Foundation Program, a miscellaneous adjustment is used to track expenditures in the Foundation Program component.</i>												
	<i>The current estimated draw from the Public Education Fund for FY2015 Foundation Program expenditures is based on an adjusted average daily membership (AADM) of 247,714.89 as of November 15, 2013; regular average daily membership (ADM) of 117,562.60; \$5,680 per ADM.</i>												
	1004 Gen Fund (UGF)		-1,123,874.9										
L	Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November	16Gov	MisAdj 1,177,316.2	0.0	0.0	0.0	0.0	0.0	1,177,316.2	0.0	0	0	0
	<i>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the FY2016 Foundation Program, a miscellaneous adjustment is used to track expenditures.</i>												
	1004 Gen Fund (UGF)		1,177,316.2										
	Public School Trust Fund Additional Income Fund Available	16Gov	Inc 3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
	<i>An additional \$3.0 million is available from the Public School Trust Fund Income Fund (PSTF), which brings the total amount available for expenditure to \$13.0 million and reduces the draw from the Public Education Fund.</i>												
	1066 Pub School (DGF)		3,000.0										
	* Allocation Difference *		56,441.3	0.0	0.0	0.0	0.0	0.0	56,441.3	0.0	0	0	0
Pupil Transportation													
L	Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16Gov	OTI -76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
	<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2015 expenditures for Pupil Transportation. The anticipated need is based on projected average daily membership (ADM) of 117,162.60 (excludes Mt. Edgecumbe).</i>												
	1004 Gen Fund (UGF)		-76,773.9										
L	Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16Gov	MisAdj 79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
	<i>Funds may be expended without further appropriation from the Public Education Fund (AS 14.17.300(b)). A miscellaneous adjustment in the Pupil Transportation component is used to track the estimated FY2016 expenditures for Pupil Transportation.</i>												
	1004 Gen Fund (UGF)		79,624.7										
	* Allocation Difference *		2,850.8	0.0	0.0	0.0	0.0	0.0	2,850.8	0.0	0	0	0
	** Appropriation Difference **		59,292.1	0.0	0.0	0.0	0.0	0.0	59,292.1	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: Educ
--

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Boarding Home Grants													
Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana	16Gov	Inc	736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
<p><i>The statewide residential educational program was enacted through AS 14.16.200, State funding for districts operating statewide residential educational programs. The initial legislation, which was effective beginning in fiscal year 2007, allowed for up to three programs that had been established prior to January 1, 2005, to apply to the department for approval. The Galena City School District, Nenana City School District, and Lower Kuskokwim School District applied and were approved.</i></p> <p><i>Under this program, school districts are reimbursed a per pupil monthly stipend for a nine-month year; the stipend rate is set in statute. The program also provides for one round-trip ticket per student, at the least expensive means, between the student's community of residence and the school.</i></p> <p><i>Each program has a maximum capacity for reimbursement based on the district's approved application; actual reimbursement is based on an October student count. The current capacity under this program is: Galena 210, Lower Kuskokwim 35, and Nenana 88, Northwest Arctic 40, Chugach 24, Bering Strait 26 and Anchorage 4. The FY2015 appropriation of 6,960.3 funds these seven programs (6,774.4) and the Boarding Home Program (185.9).</i></p> <p><i>AS 14.16.200 was amended to: allow for residential schools rather than residential programs; remove the limit on the number of residential schools that may be approved by the department; and allow for district-wide residential schools as well as schools that are variable-length or 180-day school terms, but still operate for a full school year, to qualify.</i></p> <p><i>Prior to AS 14.16.200 being amended, the statutes allowed the department to approve up to three district-operated statewide residential education programs that began operating after January 1, 2005. From June 1, 2014, through July 30, 2014, the department held a period of open applications for approval to operate a statewide residential educational program.</i></p> <p><i>As a result of that period of open applications, the department anticipates approximately 50 additional statewide residential students.</i></p> <p><i>The additional 736.1 will fund the programs and provide them with the per pupil monthly stipend and one round-trip ticket per student, at the least expensive means, beginning in FY2016. Without this funding, these school districts may not have sufficient funding to run these residential schools.</i></p>													
1004 Gen Fund (UGF)			736.1										
* Allocation Difference *			736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
** Appropriation Difference **			736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
Education Support Services													
Executive Administration													
FY2016 Target Reduction													
1004 Gen Fund (UGF)		16Gov Unalloc	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
* Allocation Difference *			-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
** Appropriation Difference **			-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

**Numbers and Language
Differences
Agencies: Educ**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support													
Student and School Achievement													
MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	16Gov	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
<p><i>The Alaska Autism Resource Center (AARC) provides information, resources, and training about autism to individuals across the state of Alaska in rural, remote and urban areas. The AARC supports all Alaskans, birth through life, whether directly affected by autism, living with someone with autism, community members (first responders, service providers, caregivers, medical providers), and others wanting to learn more about autism. The Alaska Autism Resource Center (AARC) provides statewide system change through education consultation, and support to families, community members, agency personnel, educators, community mental health providers, direct service workers, private sector and individuals who experience an Autism Spectrum Disorder (autism). Autism training and education are critical components of Alaska's overall autism initiative. The needs of individuals with autism are addressed by providing resources, training, and consultation to school districts, professionals, family members and other interested parties. This neurodevelopmental disorder is complex, but with appropriate individual and environmental interventions and supports, many individuals with autism develop the necessary coping skills to live, learn, and work in society. The AARC is managed by the Department of Education & Early Development through a contract with the Special Education Service Agency. This FY2016 funding increment maintains the FY2015 funding level and momentum of effort.</i></p>													
1092 MHTAAR (Other)			100.0										
Restore Technical Assistance on Data Reporting for School Districts with Military Families	16Gov	IncM	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Section 6, chapter 15, SLA2014 (HB278) amends AS 14.03.120(d) and requires information on the number, attendance, and performance of students enrolled in the school whose parents or guardians are on active duty in the armed forces of the United States, the United States Coast Guard, the Alaska National Guard, the Alaska Naval Militia, or the Alaska State Defense Force. Technical assistance will continue to be provided to school districts regarding district reporting requirements, as amended.</i></p>													
1004 Gen Fund (UGF)			10.0										
Alaska Technical and Vocational Education Program Formula Adjustment	16Gov	Inc	35.8	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
<p><i>Increase authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2016.</i></p> <p><i>TVEP distribution calculations prepared by the Department of Labor and Workforce Development on September 8, 2014, estimates that there will be \$12,510.9 available to distribute amongst the eligible institutions. In the formula, Galena Interior Learning Academy receives 4 percent of the available distribution.</i></p> <p><i>These funds support a grant to the Galena School District estimated at \$500.4 for FY2016.</i></p>													
1151 VoTech Ed (DGF)			35.8										
* Allocation Difference *			145.8	0.0	0.0	10.0	0.0	0.0	35.8	100.0	0	0	0
Alaska Learning Network													
Restore Alaska Learning Network to Improve Student Achievement	16Gov	IncM	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Alaska Learning Network (AKLN) is a rigorous distance delivery model of education that equalizes opportunity for students around the state and offers students opportunities for credit recovery, dual credit with the University of</i></p>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: Educ
--

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Alaska Learning Network (continued)													
Restore Alaska Learning Network to Improve Student Achievement (continued)													
<i>Alaska (UA), and access to courses that qualify for the Alaska Performance Scholarship (APS). It is not simply a delivery of materials to be completed but a connection between an Alaskan highly qualified teacher and a school to provide pre and post assessments for students to assure proper placement in classes, online synchronous and/or asynchronous support and delivery of materials and instruction, and local support for a student with encouragement, learning assistance, and encouragement for timely completion.</i>													
<i>AKLN is a coalition of all 54 school districts and is managed by the University of Alaska, Southeast (UAS) and the AKLN Advisory Board. AKLN currently offers a variety of online opportunities through the UAS Online Blackboard system, the Ketchikan School District's Revilla Blended School, and the APEX Learning System, all with an equal variety of quality and rigor. All teachers are highly qualified in their content area. The AKLN model is a cost efficient method of providing classes in which districts who offer teachers to teach courses can trade seats rather than funding to provide additional course opportunities for students in their own district.</i>													
	1004 Gen Fund (UGF)		850.0										
			850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
			995.8	0.0	0.0	860.0	0.0	0.0	35.8	100.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
Commissions and Boards													
Professional Teaching Practices Commission													
	General Fund Program Receipt Authority To Comply With Legislative Intent	16Gov Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		303.9										
	FY2016 Target Reduction Decrement complies with legislative intent to replace UGF with fees	16Gov Unalloc	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
	1004 Gen Fund (UGF)		-303.9										
			0.0	211.1	16.7	73.5	2.6	0.0	0.0	-303.9	0	0	0
			0.0	211.1	16.7	73.5	2.6	0.0	0.0	-303.9	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
Alaska Library and Museums													
Library Operations													
	Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	16Gov Dec	-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
<i>Remove Broadband Technology Opportunities Project (BTOP) Grant federal receipt and statutory designated program receipt authorization appropriated in FY2012, and three non-permanent positions (05-N11005, 05-N11007, 05-N11006). The fourth, non-permanent position that was originally approved for the BTOP grant was deleted in FY2012 because the position was not necessary to complete the project.</i>													
<i>(2,005.4) - Federal Receipts (710.0) - Statutory Designated Program Receipts</i>													
<i>FY2015 is the final year of a grant award from the US Department of Commerce, National Institute of Standards and Technology for the Broadband Technology Opportunities Program. The grant was awarded to the Alaska State Library to create a broadband network which will link Alaskans and their communities to each other and the</i>													

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: Educ
--

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)													
Library Operations (continued)													
Remove Broadband Technology Opportunities													
Project Grant Receipt Authority (FY 2012-2015)													
(continued)													
<i>rest of the world through a statewide network of public computer centers located in 104 Alaska public libraries.</i>													
<i>The primary purposes of the project was to allow Alaska public libraries to serve as common information exchange points between citizens and civic organizations; to extend opportunities for online education and job training; and to deliver social services. Many Alaskans are far from services and vocational and higher education institutions, and such organizations are eager to reach these Alaskans in the most efficient, cost-effective way possible.</i>													
<i>The project established a video/web-conferencing network using broadband internet, and includes technical support and training for users. Additionally, it also established a broadband buying consortium sustained by a joint E-Rate application. The network operates through Alaska's public libraries.</i>													
<i>The project was a collaboration with a parallel US Department of Commerce grant awarded to the University of Alaska that provided widespread training in broadband resources.</i>													
	1108 Stat Desig (Other)		-710.0										
	1212 Stimulus09 (Fed)		-2,005.4										
	* Allocation Difference *		-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
	** Appropriation Difference **		-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3

Alaska Postsecondary Education Commission													
Program Administration & Operations													
	AlaskaAdvantage Education Grants	16Gov	Inc	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<i>The AlaskaAdvantage Education Grant (AEG) is Alaska's state needs-based grant for residents enrolled at participating postsecondary education institutions in Alaska. Grant recipients may be awarded grants of up to 4,000 per year for a total, over time, of no more than 16,000. In FY2014, approximately 3.9 million in AEGs were awarded to 2,840 Alaska students with an average award amount of 1,367.</i>													
<i>In accordance with state statutes, the amount annually to be made available for the AEG is based on the following formula:</i>													
<i>Alaska Statute 37.14.750 establishes a proportional allocation of funding such that one-third of each year's appropriation for both grants and scholarships be allocated to grants.</i>													
<i>This increment will bring the total FY2016 AEG appropriation to 5.75 million and is necessary to comply with the statutory formula given the anticipated FY2016 increase in Alaska Performance Scholarship funding to 11.5 million.</i>													
	1226 High Ed (DGF)			250.0									
	* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
	** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

Alaska Performance Scholarship Awards

**2015 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 16Adj Base and 16Gov**

Numbers and Language Differences Agencies: Educ
--

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Performance Scholarship Awards (continued)													
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards	16Gov	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<p><i>The Alaska Performance Scholarship (APS) is the state's merit-based scholarship for students graduating from Alaska high schools who have met certain academic performance thresholds while in high school and who enroll in a participating postsecondary education institution in Alaska. Annual APS awards are made in three levels ranging from 2,378 up to 4,755. In FY2014, a total of 2,348 students received 7.8 million for an average amount of 3,332.</i></p> <p><i>This increment is necessary to fully fund a marginal increase in utilization. The requested amount is based on the first four years of actual eligibility, utilization rates and estimates relative to the first four cohorts of Alaska high school graduates expected to be eligible for the scholarship.</i></p> <p><i>This increase is needed to cover the continuing costs of the scholarship recipients. Total funding of 11.5 million is anticipated to support approximately 3,450 students with an average scholarship amount of 3,332.</i></p>													
1226 High Ed (DGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
*** Agency Difference ***			59,042.5	211.1	16.7	933.5	2.6	0.0	58,098.6	-220.0	0	0	-3
**** All Agencies Difference ****			59,042.5	211.1	16.7	933.5	2.6	0.0	58,098.6	-220.0	0	0	-3

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.